

HUMAN SERVICES

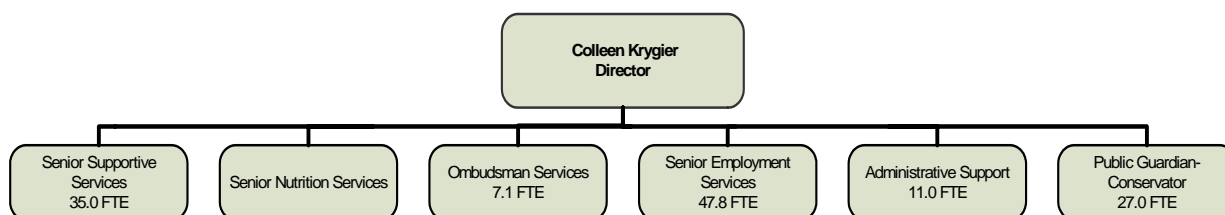
AGING AND ADULT SERVICES

Colleen Krygier

I. MISSION STATEMENT

Providing service to seniors and at risk individuals to improve or maintain choice, independence, and quality of life, ensuring seniors and adults with disabilities have the right to age in place in the least restrictive environment.

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

The Department of Aging and Adult Services (DAAS) serves as the area agency on aging for this county under the provisions of federal law, which makes funds available to senior citizen programs. Area agencies on aging provide leadership for defining objectives, establishing priorities, and developing a system to deliver services to older people. DAAS is responsible for the In-Home Supportive Services (IHSS) and the Adult Protective Services (APS) programs, which are budgeted in the Human Services Administrative Claim budget and include the following:

- The IHSS program provides personal and domestic services for aged, disabled and blind persons enabling them to remain in their own homes rather than being placed in institutions. The program is operated by the use of the individual provider mode, which is paid directly to the provider by the state. The state then invoices the county for its portion of the individual provider costs. In addition, the county incurs expenses for supervision and administration of the program. These expenses are reflected in the HSS Administrative Claim budget unit. The federal share represents Medicaid dollars made available through participation in the Personal Care Services Program (PCSP).
- The APS program investigates and resolves reports on elder and dependent adult abuse. The program provides a wide variety of services in resolving and preventing exploitation or neglect. The services include the investigation of issues, developing a service plan, counseling, referring to other community resources including the IHSS program, monitoring the progress of the client, and following up with the client.

DAAS provides additional information, assistance, programs and services to seniors. These programs are budgeted in the Human Services Aging budget and include the following:

- Senior Supportive Services – Special programs for seniors 60 and over to provide links to services that will allow the aging population to remain in their homes, provide respite adult care, assisted transportation, legal services, home safety devices and case management services.
- Senior Nutrition Services – Meal program for seniors 60 and over to provide nourishing meals, nutrition and education counseling and companionship.
- Ombudsman Services – Mandated by Federal and State Law to identify, investigate and resolve complaints on behalf of long term care residents age 60 and above who reside in skilled nursing, transitional care units, or residential care facilities for the elderly. The Ombudsman utilizes trained and objective volunteers to monitor these facilities and to witness Advanced Health Care Directives for those living in skilled nursing facilities.



- Senior Training and Employment Program – Provides part-time employment services for seniors age 55 and over. Seniors in the program receive on-the-job training in clerical work, basic computer skills, resume preparation, job location strategies, and other related topics.

Two primary programs that serve the elderly beyond those authorized by the Older Americans Act are:

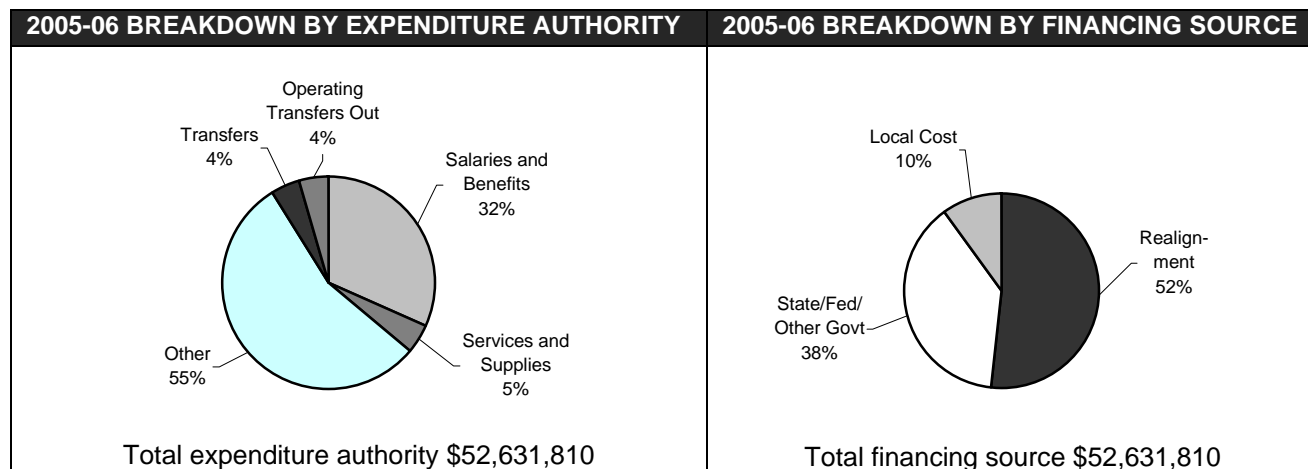
- Multipurpose Senior Services Program – is designed to prevent or delay placement in a residential care facility and provides assistance to the elderly and their caregivers to enable the individual to remain safely in their home. Services may include homemaker chores, personal care, respite care, medical and non-medical equipment, transportation and minor home repair, as well as referrals to other community programs.
- Linkages - is a “gap-filler” that helps persons at risk of being institutionalized who are not receiving other case management services, such as those provided through the departments of Developmental Services, Mental Health and/or Rehabilitation.

The Public Guardian-Conservator acts as conservator of any individuals found to be gravely disabled or to lack capacity to manage their finances and provide for their own care. A conservator has the responsibility for the conservatee's care, custody and control. The conservator determines where the conservatee lives and ensures his/her daily needs are met. Conservatees must be placed in the least restrictive placement, which may include, but is not limited to the following: medical, psychiatric, nursing, or other licensed facility or state hospital, county hospital, or United States government hospital.



ADULT PROGRAMS

IV. 2005-06 BUDGET



V. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Assist at-risk adults and frail elderly to maintain independence and live safely in the least restrictive environment.	A. Complete applications for In-Home Supportive Services (IHSS) within 30 days. B. Complete annual re-evaluations (RV) for IHSS clients within state timelines.
2. Ensure the safety of at-risk adults and the elderly to improve or maintain quality of life.	A. Respond to Adult Protective Services (APS) referrals within state mandated timelines.

DAAS selected these goals for the 2006-07 because they are closely tied to its mission statement. Significant procedural changes have occurred in the IHSS program. Accomplishing these objectives relating to IHSS will assist in ensuring that serving clients remains DAAS' primary focus during the transition period. There has also been a major change in the 24-hour call-in system for the APS program. Accomplishing our objective in APS will ensure we improve the effectiveness of the new APS referral process.

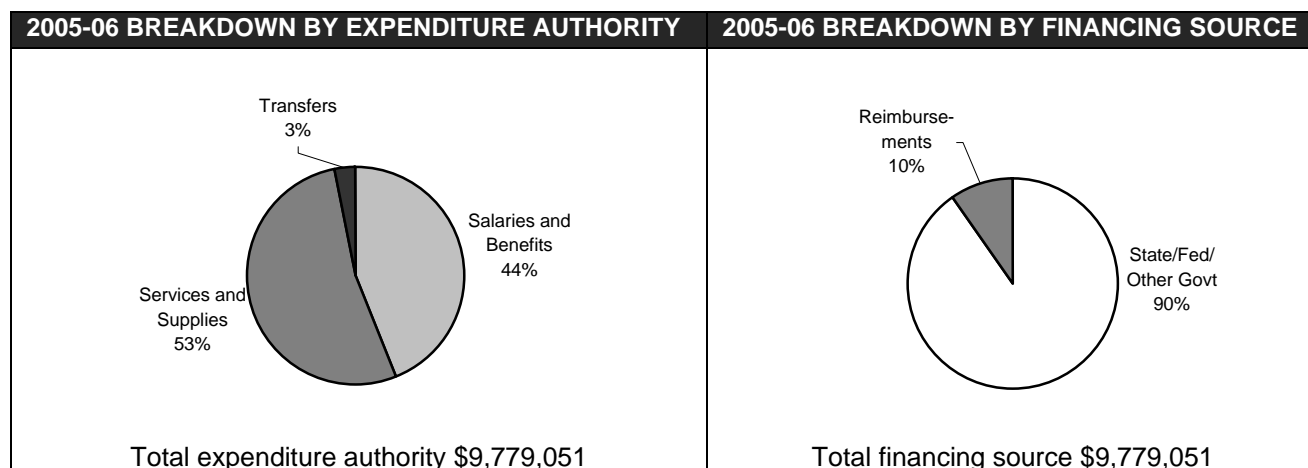
VI. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Percentage of IHSS applications completed within 30 days.	75%
1B.	Percentage of IHSS RVs completed within state timelines.	90%
2A.	Percentage of APS referrals responded to within the state mandated timeframes.	100%



AGING PROGRAMS

IV. 2005-06 BUDGET



V. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Assist seniors to maintain choices and improve quality of life by increasing knowledge and awareness of available programs and assistance.	A. Increase Senior Information & Assistance (SIA) outreach efforts.
2. Assist at-risk adults to maintain independence and live safely in the least restrictive environment.	A. Increase Multipurpose Senior Services Program (MSSP) caseloads to state target. B. Increase number of individuals served through the Senior Nutrition programs.

DAAS selected these goals to focus on during the 2006-07 because they are closely tied to our mission statement. Accomplishing Objective 1A relating to SIA will ensure that seniors residing in San Bernardino County have access to information about locally available programs that can assist them in maintaining their independence. Individuals who are identified as being appropriate for services under the MSSP program are our most fragile clients and are at risk of imminent out-of-home placement. The MSSP caseload target for the county is established by the California Department of Aging. Accomplishing Objective 2A for MSSP will require adding one Social Services Practitioner position. The estimated annual cost for meeting this Objective is \$85,000. A nationwide study conducted on Senior Nutrition participants found that 73% of those entering the program were at high risk of poor nutrition and that 62% of participants received one-half or more of their daily food intake through the program. Accomplishing Objective 2B will require assessing current practices for promoting our Senior Nutrition programs and evaluating efficiency in providing meals.

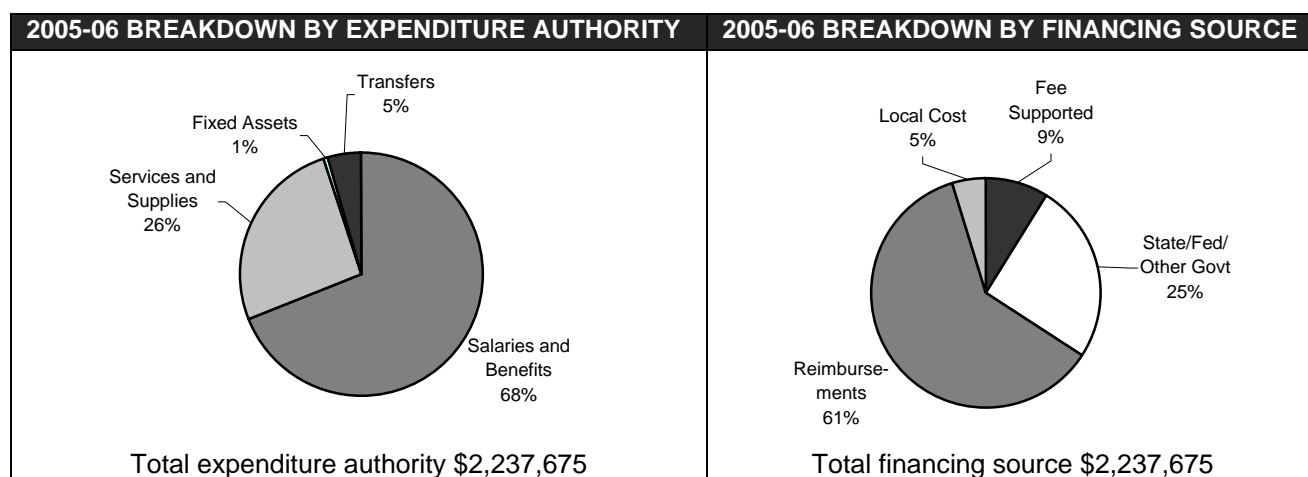
VI. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Number of SIA contacts.	8% Increase (total of 60,000 contacts)
2A.	Number of MSSP clients served.	11% Increase (total of 328 clients)
2B.	Number of individuals served through Senior Nutrition programs.	1% Increase (total of 6,677 individuals)



PUBLIC GUARDIAN PROGRAMS

IV. 2005-06 BUDGET



V. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Ensure Public Guardian conservatees reside in appropriate settings and receive needed services.	B. Visit conservatees on a quarterly basis.
2. Ensure the safety and welfare of the at-risk adults and the elderly referred to Public Guardian.	A. Complete probate referral investigations within 60 days.

Public Guardian selected these goals to focus on during the 2006-07 because they are closely tied to our mission statement. Public Guardian conservatees depend upon conservators to make decisions in their best interests. Quarterly visits will assist conservators in making decisions based on personal and timely observations. The welfare and safety of the elderly and the at-risk adults referred to Public Guardian depends upon probate investigators determining whether or not a conservatorship is appropriate. Completing investigations in a timely manner is in the best interest of the individuals. Accomplishing these objectives will require assessing current staffing levels and existing business practices to improve efficiency.

VI. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1B.	Percentage of conservatees visited quarterly (the current rate is 60%).	70%
2A.	Percentage of probate investigations completed within 60 days of referral (the current rate is 50%).	60%

If there are questions about this business plan, please contact Janice Lindsay, Staff Analyst II, at (909) 891-3916



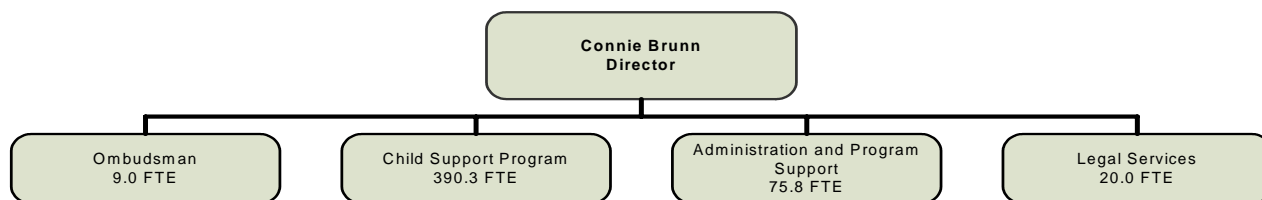
CHILD SUPPORT SERVICES

Connie Brunn

I. MISSION STATEMENT

The County of San Bernardino Department of Child Support Services determines paternity, establishes and enforces child support orders, and issues payments to assist families in meeting the financial and medical needs of their children. We provide timely and effective service in a professional manner.

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

The Department of Child Support Services provides assistance to families in meeting their mutual obligation to provide financial and medical support for their children. These services are offered throughout San Bernardino County with offices strategically located in the high desert, the west end and the greater San Bernardino area.

Child Support Services is dedicated to executing the program in a manner that puts the needs of the children first and foremost. The belief that working collaboratively with parents in understanding and meeting their obligations is a fundamental element in the success of this program.

The services provided by the Department of Child Support Services are:

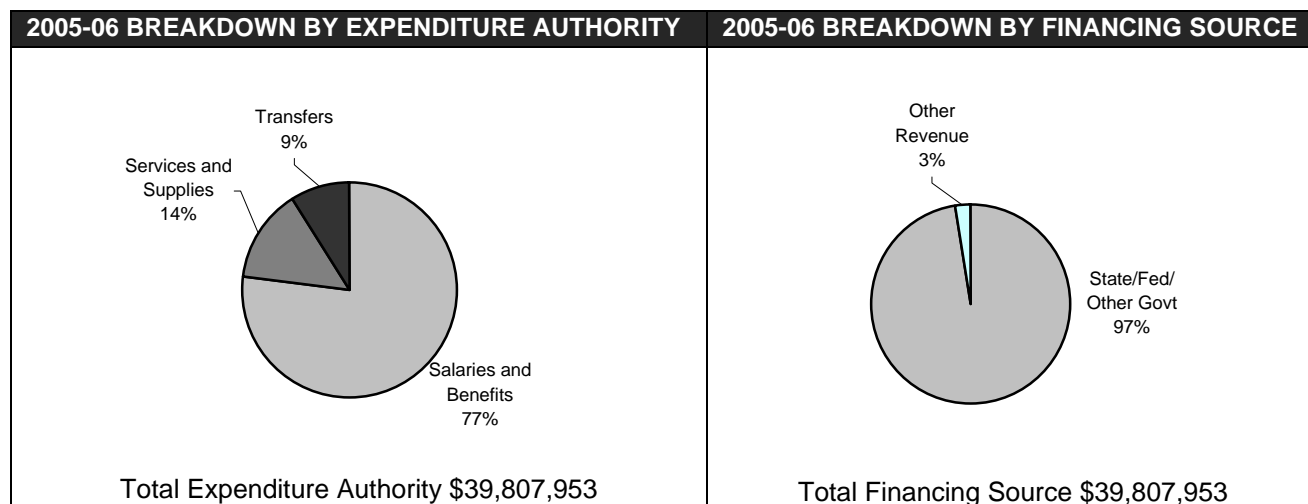
- Locating parents to establish court orders for paternity, child and medical support
- Locating parents and assets to enforce court orders
- Enforcing court orders for child, family, spousal and medical support
- Collecting and distributing support payments
- Maintaining records of payments paid and balances due
- Modifying court orders when appropriate

Additionally, the Department of Child Support Services offers services to assist customers with concerns that may arise in the progress of their case. The Complaint Resolution process affords customers the opportunity to raise concerns with the processing of their case and a means to resolving these issues. The Ombuds program offers parents a liaison between the department and themselves.

Currently the Department has implemented a call center and interview team to improve our level of customer service. Information regarding the program may be accessed via the internet at <http://hss.co.san-bernardino.ca.us/dcscs/>. Customers may get specific information regarding their case by accessing the payment website at <https://www.casespaymentweb.com/cpw/Welcome.do>.



IV. 2005-06 BUDGET



V. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Improve organizational performance.	A. Improve performance by partnering with parents, employers, other county departments, other counties, and other states.
2. Improve service delivery and compliance mandates.	A. Increase CSS staff awareness of compliance mandates by providing training and tools necessary to meet timeframes.

The goals were chosen to advance the mission of the department. Trying to provide for basic living needs, such as food and clothing is a financial challenge for many families. Child support helps by ensuring that both parents share the financial responsibility for their children.

Percentage of collection on current support measures the total amount of current support due as a percentage of the total amount of current support actually collected during the same federal fiscal year. This is a key measure as it is critical to promote family self-sufficiency. Percentages for federal fiscal year 2004 and 2005 were 41.4% and 44% respectively.

Percentage of cases with a child support order measures cases with support orders already established as a proportion of total cases requiring support orders to be established. In order to collect child support, a court order for support must be established. CSS will strive to establish fair and appropriate orders, based on actual income, partnering with both parents whenever possible.

Compliance is measured in the functional areas of Establishment/Modification, Enforcement, Review & Adjustment, Interstate, Medical, Collections & Distribution and Closure. Quarterly data reliability and compliance audits of sample cases are conducted throughout the year. Improving compliance is integral to improving the performance of the department.



VI. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Increase percent of collections on current support.	50%
1A.	Increase the percentage of cases with a support order established.	75%
2A.	Meet key case processing timeframes necessary for compliance of cases.	90%

If there are questions about this business plan, please contact Connie Brunn, Director, at (909) 478-6949.



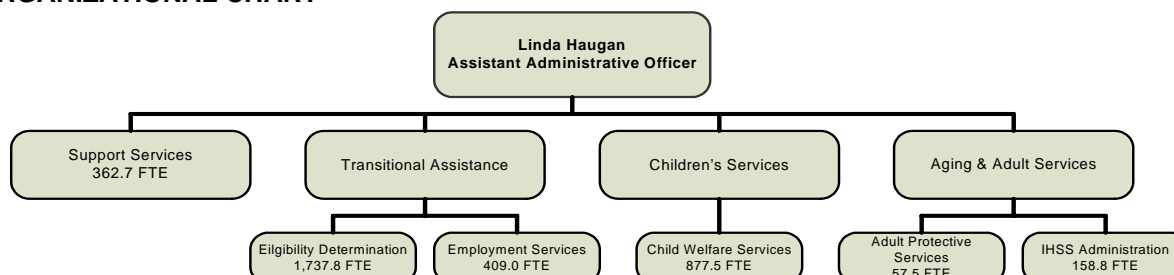
HUMAN SERVICES - ADMINISTRATIVE CLAIM

Linda Haugan

I. MISSION STATEMENT

The Human Services works to build a healthy community by strengthening individuals and families, enhancing quality of life and valuing people.

II. ORGANIZATIONAL CHART



III. SUMMARY OF BUDGET UNITS

2005-06 FUNDING AND STAFFING BY PROGRAM

Transitional Assistance Department	Appropriation	Revenue	Local Share	Staffing
CalWorks - Eligibility	27,329,465	21,689,788	5,639,677	376.0
Food Stamps	28,818,016	24,517,704	4,300,312	395.0
CalWorks - Welfare to Work	39,378,954	39,378,954	-	409.0
Medi-Cal	51,443,683	51,443,683	-	708.0
Foster Care Administration	4,673,462	3,955,843	717,619	65.0
Child Care Administration	13,573,737	13,560,584	13,153	187.8
CalWorks - Mental Health	5,626,791	5,626,791	-	-
Cal-Learn	1,483,432	1,483,432	-	-
CalWorks - Incentive Funds	16,332,444	16,332,444	-	-
General Relief Administration	505,694	-	505,694	7.0
Other Programs	1,055,562	833,382	222,180	-
Total	190,221,240	178,822,605	11,398,635	2,147.8
Department of Children's Services	Appropriation	Revenue	Local Share	Staffing
Child Welfare Services	75,788,867	65,383,706	10,405,161	794.3
Promoting Safe and Stable Families	3,151,286	3,151,286	-	-
Foster Training and Recruitment	265,959	265,959	-	2.7
Licensing	809,753	809,753	-	-
Support and Therapeutic Options Program	874,651	615,661	258,990	-
Adoptions	4,471,175	4,471,175	-	47.0
ILP	2,181,364	2,181,364	-	23.0
Other Programs	1,084,808	1,084,808	-	11.5
Total	88,627,863	77,963,712	10,664,151	878.5
Aging and Adult Services	Appropriation	Revenue	Local Share	Staffing
In-Home Supportive Services	15,541,968	13,571,328	1,970,640	159.8
Adult Protective Services	5,568,887	5,344,990	223,897	57.5
IHSS Provider Payments	28,962,572	-	28,962,572	-
IHSS Provider Benefits	500,000	-	500,000	-
Contribution to Aging	420,906	-	420,906	-
IHSS PA	336,576	-	336,576	-
Other Programs	-	-	-	-
Total	51,330,909	18,916,318	32,414,591	217.3
Support				Staffing
				363.8
Non Revenue Generating Costs	Appropriation	Revenue	Local Share	Staffing
PERC Training Expense	150,000	-	150,000	-
PERC Ethics Training	56,977	-	56,977	-
LLUMC - Child Assess Center	130,000	-	130,000	-
C-IV Developmnet & Staff	1,615,544	-	1,615,544	-
Other	2,480,308	1,856,566	623,742	-
Total	4,432,829	1,856,566	2,576,263	-
Total Local Share			57,053,640	
Social Services Realignment			40,414,520	
Grand Total Administrative Budget	334,612,841	277,559,201	16,639,120	3,607.3



IV. DESCRIPTION OF MAJOR SERVICES

This plan includes the administrative claim made by the county for social services programs under applicable mandatory federal and state regulations. Included are Transitional Assistance Department (Eligibility and Employment Services), Department of Children's Services (DCS), Adult Services programs of the Department of Aging and Adult Services (DAAS), and the administrative support and training functions provided by HSS Administration and the Performance, Education and Resource Center (PERC). This plan also includes the aging programs and Public Guardian, which DAAS is also responsible for.



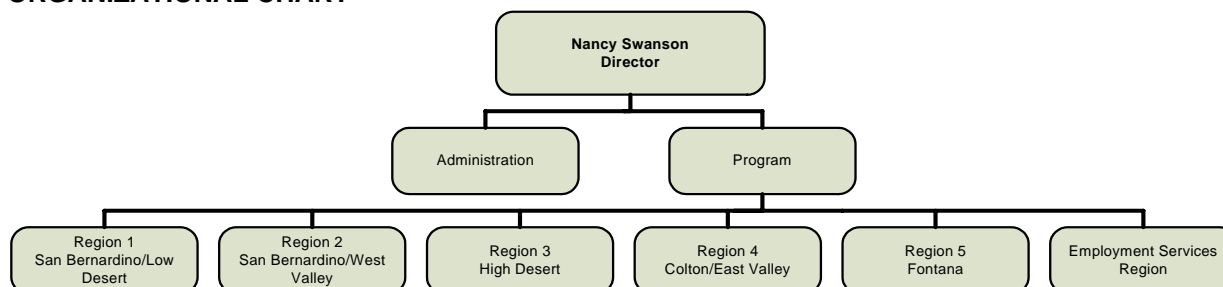
TRANSITIONAL ASSISTANCE

Nancy Swanson

I. MISSION STATEMENT

The mission of the Transitional Assistance Department (TAD) is to enhance the quality of life in the communities we serve by assisting individuals and families as they transition to self-sufficiency. We provide our services accurately and efficiently, with a high emphasis on integrity, respect and customer service.

II. ORGANIZATIONAL CHART



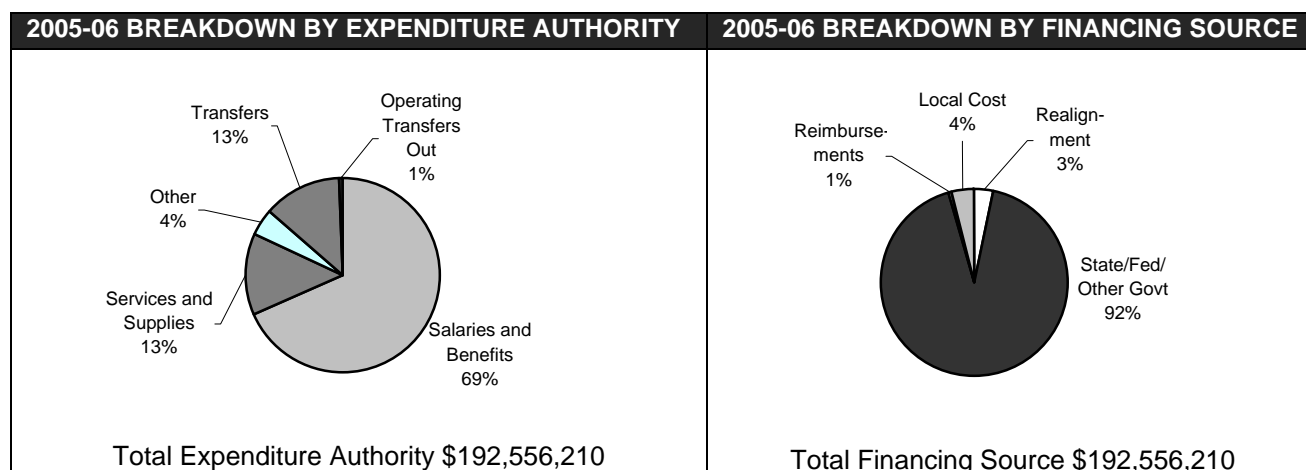
III. DESCRIPTION OF MAJOR SERVICES

TAD is responsible for the administration of the financial support programs that assist the needy with basic services. The primary services provided are statutory mandates and include: Transitional Assistance to Needy Families (TANF), food stamps, Medi-Cal, foster care administration, general relief assistance, CalWORKs – Employment Services Program and child care. All programs are funded by a combination of federal, state, Realignment and county dollars, with the exception of the general assistance program, which is funded solely by the county.

TAD-Eligibility ensures a proper mix of basic services that include, but are not limited to, screening applications for type of services needed, conducting eligibility determinations for the above mentioned services, calculating ongoing benefit issuance, and referring customers to appropriate agencies for services not provided by TAD.

TAD-Employment Services provides its customers remedial and/or basic education, and vocational or on-the-job training to prepare participants to enter the job market. Eligible customers receive supplemental funding for ancillary, childcare, and transportation costs during their active participation in the program. Failure to comply with program requirements results in loss or reduction of the participants' TANF subsistence payments.

IV. 2005-06 BUDGET



V. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Process <u>M</u> edi- <u>C</u> al <u>E</u> ligibility <u>D</u> etermination <u>S</u> ystem (MEDS) alerts within state time standards.	A. Meet established state standards for timely MEDS processing.
2. Increase total number of households participating in the Food Stamp Program.	A. Increase the outreach & public awareness of the Food Stamp Program.
3. Increase the Work Participation Rate (WPR) of recipients of CalWorks benefits.	A. Increase the number of CalWorks beneficiaries who are employed or participating in a state approved training program.
4. Enhance customer service satisfaction.	A. Create and implement a "5 STAR" customer service satisfaction program by July 2006 which includes setting wait time standards & streamlining the application process and distribute a minimum of 3500 surveys to customers.

TAD chose the first three goals as a focus because of their direct impact in meeting requirement benchmarks in order to secure funding and avoid sanctions from the state. Achieving these goals will not only ensure that state requirements are met, but they will also contribute to the issuance of timely and accurate benefits. The fourth goal (Customer Service Satisfaction) was chosen due to its stand-alone value. Customer service is very important and the department strives to instill practices that will ultimately increase the satisfaction received by our customers while doing business with us.

VI. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Percentage of worker alerts processed within specified timeframes.	95%
2A.	Caseload percentage increase in active food stamp households.	10% Increase
3A.	Percentage of successful placements of people in our WPR.	58%.
4A.	Percentage of 5 STAR customer service satisfaction program with favorable rating.	95%

If there are questions about this business plan, please contact Gilbert Ramos, Program Specialist, at (909) 388-0230.



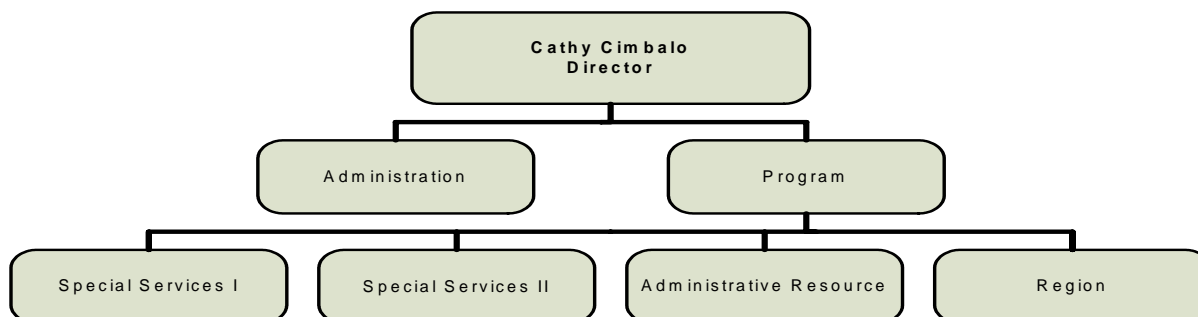
CHILDREN'S SERVICES

Cathy Cimbalo

I. MISSION STATEMENT

To protect endangered children, preserve and strengthen their families, and develop alternative family settings. Services, as mandated by law and regulation, will be provided in the least intrusive manner with a family-centered focus. This mission is accomplished in collaboration with the family, a wide variety of public and private agencies, and members of the community.

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

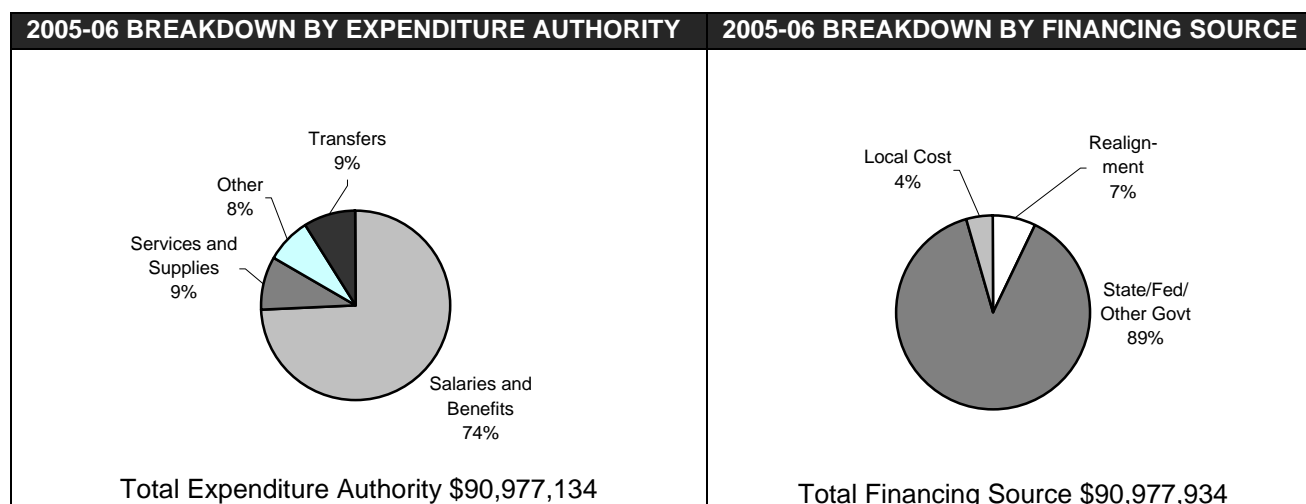
The Department of Children's Services (DCS) is a collection of programs aimed at reducing the occurrence of child abuse and neglect in San Bernardino County. The primary goal of these programs is maintaining families whenever possible. When not possible, the secondary goal is to provide the best permanent plan for the child removed from his or her caretaker. To accomplish the mission of DCS, a wide variety of services are offered. Child Protective Services is the program with the highest visibility, with the goal of prevention of abuse to minors and the protection of those abused.

Other DCS programs include:

- Emergency Response (ER): investigates allegations of child abuse and neglect and makes immediate plans to ensure the safety of endangered children. This is often the "front door" for clients entering the Child Welfare System.
- Family Maintenance (FM): builds on families' strengths and helps to remove barriers so children can remain safely at home.
- Family Reunification (FR): works to make the family environment a safe one so children can return home.
- Permanency Planning (PP): ensures that children who are unable to live safely with their birth families can grow up in a safe and secure permanent living arrangement.
- Foster Parent Recruitment and Training, along with Foster Home Licensing: maintains and creates out-of-home placement resource options throughout the county.
- Adoptions: performs assessments of adoptive families and matches children with permanent families when their birth families are no longer an option.
- Independent Living Program: assists youth in successfully transitioning out of the foster care system.



IV. 2005-06 BUDGET



V. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Increase the number of adoptions.	A. Increase number of home studies completed to expedite adoptive placements.
2. Increase the number of foster children in the Independent Living Skills Program that earned a High School Diploma or G.E.D.	A. Establish system to identify and track the performance of child welfare dependents on the High School Proficiency (Exit) Exam. B. Secure/implement customized tutoring programs designed to address needs of exiting youth. C. Refer and ensure linkage to tutoring services for Juniors and Seniors experiencing difficulty passing the Proficiency exam.

DCS is committed to safety, well-being, and permanency in keeping with the agency's long standing mission and values and new legislation (AB 636, Outcomes and Accountability Act). AB 636 requires that DCS monitor and improve outcomes for the children and families served. Adoption, a focal point for improvement, is one of the permanency options available to children who are not able to safely reunify with their families of origin. An analysis of local Child Welfare data, input from stakeholders and recommendations of the Self Assessment Team indicated a need for continued focus on increasing the number of children who are adopted. Therefore, establishing a goal of increasing the number of adoptions for the HS Business Plan is in keeping with DCS's 2004-2007 Self Improvement Plan submitted to as a requirement of AB 636.

Foster Children exiting the Child Welfare system have received much attention at the national and state level. According to the Pew Commission on Foster Care, Child Welfare League of America, and California Youth Connection, 20,000 teens per year age out of foster care. Forty-six (46%) of foster youth do not complete high school, compared to 16% in the general population. Of those exiting or aging out, 33% are below grade level in reading, writing and Math; 26% have a history of repeating a grade in Middle or High School; 60% have failed at least one class in the previous year; and 25%-33% become homeless after aging out of care. Many are found in the Juvenile Justice system. Concern exists as to how foster youth will perform on a structured High School Exit exam. Therefore, the department is taking steps to provide maximum support to foster youth to enhance their chances of succeeding on the examination and enhancing



the likelihood of further successful endeavors. The goal of increasing the number of youth graduating from high school is consistent with department's overall goal of improving outcomes for youth.

VI. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Children adopted.	3.2% Increase (Total of 490 children)
2A.	Foster youth graduating with a high school diploma over 2004-05 statistics.	2% Increase

If there are questions about this business plan, please contact Veronica Hilton, Deputy Director, at (909) 383-9784.



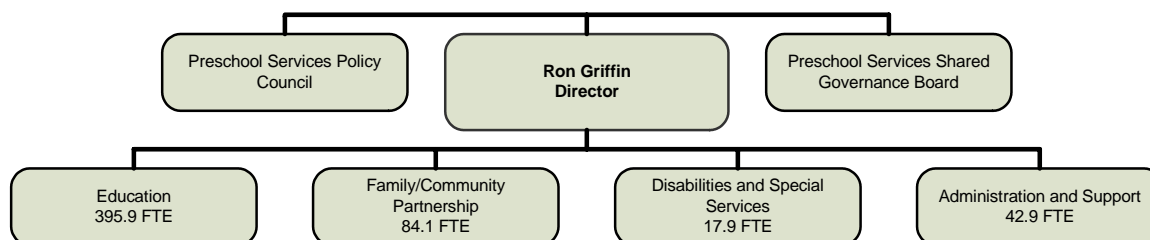
PRESCHOOL SERVICES

Ron Griffin

I. MISSION STATEMENT

We provide a foundation for success for children by giving them the highest quality child development and family support services.

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

The ultimate goal of the Preschool Services Department (PSD) is to ensure that every child in San Bernardino County has access to a quality preschool experience. Research shows that during their school years and beyond, children who attend quality preschool:

- Are less likely to be placed in special education or held back a grade;
- Exhibit more positive classroom behaviors and perform better on standardized math and reading tests
- Are more likely to graduate from high school and continue their education;
- Earn more money and are less likely to go on welfare; and
- Are less likely to become involved in crime.

PSD has operated the Federal Head Start program and the State of California Department of Education's State Preschool, General Child Care and Child and Adult Care Food Programs in San Bernardino County since 1965. Our programs primarily serve children 3 to 5 and their families, but especially the most disadvantaged.

As the primary program funding source (87%), Head Start incorporates educational, health, nutritional, and psychological services in order to help children become ready to enter and succeed in school and life in general. This includes children living in poverty, foster children, those in homeless shelters and those with special needs. Many of these children would have no access to preschool without our program.

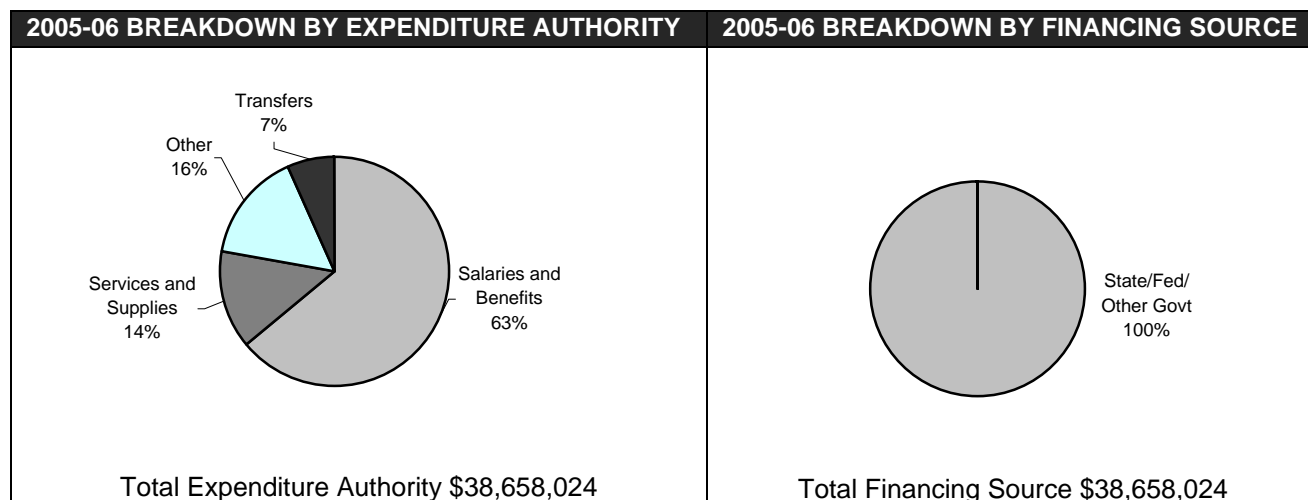
PSD became a San Bernardino County department under Human Services in January 1999 and continues to be fully funded from federal and state sources (no local cost). Prior to 1999-00, the Preschool Services function was budgeted outside of the county's organizational structure.

PSD has 687 employees who serve 4,535 Head Start and State Preschool children and their families annually at 39 locations countywide. PSD has five delegate agencies (Baker Valley Unified School District, Colton Joint Unified School District, City of San Bernardino Parks & Recreation Department, Needles Unified School District and Easter Seals of Southern California, Inc.) that serve 487 of the total number of children. PSD provides eligible families several options for enrollment, such as Center Based Part Day, Full Day, Extended Day and Home Based.

PSD is comprised of the following units: Children's Services, Family and Community Partnerships, Support Services and Administrative Services. The Children's Services unit is responsible for ensuring children are ready to succeed in school and the overall operations of the Head Start Centers. Family and Community Partnerships staff offers a variety of services to families, including linkages to community resources, health and dental screenings, health, mental health, and nutrition services, job training, as well as parenting, literacy and English As Second Language classes. The Special Services Group is responsible for offering services to over 400 children with disabilities each year, as well as Training & Technical Assistance and Monitoring.



IV. 2005-06 BUDGET



V. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

GOALS	2006-07 OBJECTIVES
1. Achieve school readiness of children enrolled to ensure they are making progress toward positive outcomes as required by the Desired Results Developmental Profile Plus program (DRDP+).	A. Teachers will assess children three times per year. B. Teachers will share child assessment information with parents and this input will be used to prepare home and classroom activities responsive to children's individual needs. C. Management will analyze child outcomes information to develop staff training and plans, to ensure our children are successful.
2. Increase parent satisfaction rate.	A. Agency survey forms will be collected and analyzed at least quarterly. B. The State Desired Results Parent Survey will be distributed to families and analyzed annually. C. The survey information will be analyzed to assist PSD to respond to the needs of parents and their perception of our program.
3. Maintain a high level of enrollment necessary to meet federal and state requirements.	A. Recruitment activity will be continuous and waiting lists will be maintained year round. B. Child slots will be replaced immediately upon knowledge of vacancies.

These goals ensure compliance with our funding sources and position our agency to take a lead role in future developments in the child development and family support field in regards to Head Start reauthorization and the Universal Preschool initiative.

Our goals include school readiness, child outcomes, customer services and enrollment. All of these factors are essential to the continued success of the agency and assure preservation of existing funding. They also make PSD eligible for expansion funding in the future.



In recent years, there has been an increasing focus on child outcomes at both the State and Federal levels. Government funded child and family development programs are now formally reviewed based on child outcomes. In the near future, Head Start Reauthorization by the federal government and the Preschool for All ballot initiatives in California will present major changes to all child development programs.

In anticipation of these changes, PSD is moving ahead with plans for their implementation. PSD has recently made changes in its program options by pursuing other types of collaborations with family and licensed childcare providers.

Accomplishing these objectives will enhance the quality of life for children and families in San Bernardino County by ensuring that children are ready for school and their families understand and take actions that demonstrate the importance of their children's education.

VI. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Desired Results Developmental Profile Plus (DRDP+) to meet state and federal assessment requirements.	85%
2A.	Percentage of parents who respond positively on Desired Results-Parent Study and agency surveys.	85%
3A.	Percentage of children on bi-weekly enrollment report.	95%

If there are questions about this business plan, please contact Ron Griffin, Director, at (909) 387-2357.



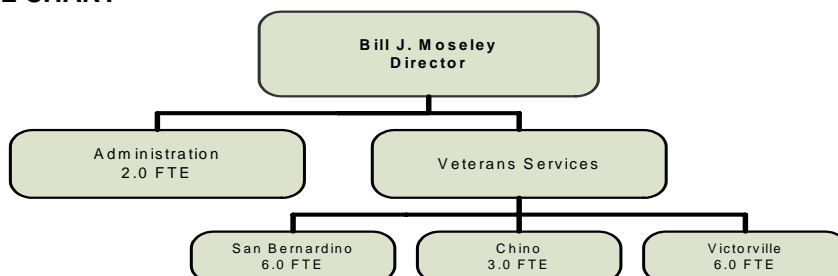
VETERANS AFFAIRS

Bill J. Moseley

I. MISSION STATEMENT

The Department of Veterans Affairs promotes veterans' rights, issues, and access to services and benefits. It works with community organizations, local, state, and federal agencies to identify and obtain benefits for all veterans and their families.

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

According to the Secretary of the U.S. Department of Veterans Affairs, approximately one out of every three people in the United States is a potential VA beneficiary. In San Bernardino County, this means approximately 565,000 veterans; dependents and survivors may become recipients of veterans' benefits. The Department of Veterans Affairs provides claims assistance, information and referral, and advocacy to county residents. The department assists clients in filing claims for benefits and services to which they may be entitled from federal, state, and local governments. These benefits include medical care, life insurance, home loans, pension benefits, disability compensation, education, and vocational rehabilitation. County VA employees are often the initial contact with the VA system for veterans and recently discharged military personnel in our community.

Services to the veterans' community are concentrated in the following four areas:

Claims Assistance

- Provide benefits counseling, claim preparation, and development of probative evidence.
- Monitor claim adjudication and resolve issues or questions in favor of the veteran. Provide assistance with administrative and appellate review of claims.
- Administer the California College Fee Waiver program for dependents of disabled veterans in San Bernardino County.

Information and referral to other programs

- Make referrals to other county departments, i.e., Aging and Adult Services, Transitional Assistance Department, Community Services, Behavioral Health, County Recorder, etc.
- Provide information and referrals to area homeless providers and emergency services providers.
- Make referrals to State and Federal agencies including Social Security and SSI, Employment Development, Rail Road Retirement, USDVA Vet Centers, Department of Defense, etc.

Advocacy

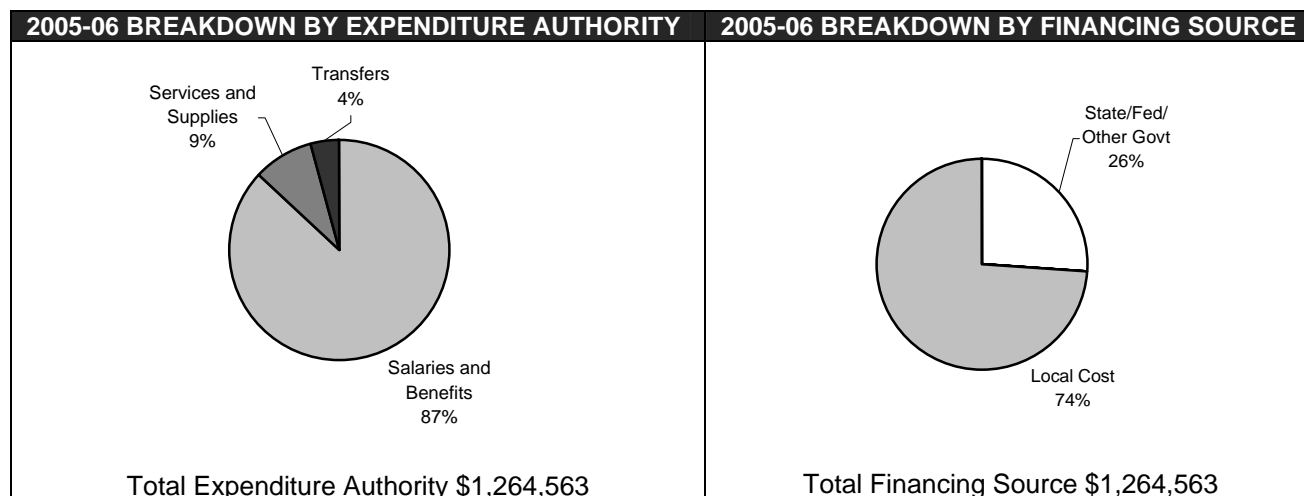
- Individual advocacy entails resolution of adjudicative questions and concerns related to processing of an individual veteran's claim.
- Advocacy at the policy level includes resolution of local policy and procedural issues that better serve the bureaucracy rather than our veterans.
- Legislative advocacy involves providing state and federal elected officials with technical assistance regarding veterans' legislation and coordinating local legislative support as necessary.

Outreach

- Conduct outreach at retirement homes, mortuaries, schools, military separation programs, and service organizations like the American Legion, Disabled American Veterans, Veterans of Foreign wars, Elks, Rotary, etc., for the purpose of informing the community of veterans' benefits and services.
- Participate in community events relevant to veterans: job fairs, stand-downs, government day events, etc.



IV. 2005-06 BUDGET



V. GOALS & 2006-07 OBJECTIVES AT CURRENT FUDNING LEVELS

GOALS	2006-07 OBJECTIVES
1. Development of higher standards of customer service.	A. Revise customer service policy to ensure full commitment to our customers, which will require participation and support of Veterans Affairs employees. B. Develop and implement customer post-interview and telephone surveys on a regular basis. C. Initiate customer focused training for all employees that includes customer service, diversity, and sensitivity (special customer needs: terminal illness, death, disability, etc.) training. D. Special recognition of staff that has exemplified high standards of customer service during the year.
2. Increase outreach efforts of services provided by the department to service-connected disabled veterans and those recently separated from the military.	A. Conduct special mailings to service connected disabled veterans to advise of additional benefits and services provided . B. Continue "Welcome Home" letters to recently discharged military personnel. C. Develop newspaper Q&A column for area newspapers in order to publicize the department and provide explanations of common benefit questions.
3. Promote staff training and development in accordance with state and national training standards in order to meet Continuing Education Unit (CEU) requirements and to maintain United States Department of Veterans Affairs (USDVA) accreditation.	A. Collaborate with other southern California counties to develop a training consortium in order to provide regional quarterly staff training. B. Department technical employees will participate in periodic training covering material from various training, advocacy journals and other sources. C. Veterans Service Representatives will be allowed to attend periodic state and national sanctioned training conferences each year on a rotational basis. D. Annually, the department will recognize staff that has demonstrated the greatest amount of professional growth and development.



The department is keenly aware of its obligation to our veterans and their families and recognizes their sacrifice and contribution to this country. It was decided to stress customer service and technical ability with our employees and make clear our commitment to excellent service to our customers. These goals will ensure that staff are better prepared technically and possess skills essential to our customer service goal: *"It is our goal to ensure that respect, integrity, trust, and fairness will be reflected in our day-to-day behavior. Our staff will strive for every customer to leave our offices satisfied by our service."*

VI. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

OBJT.	MEASUREMENT	2006-07 (Projected)
1A.	Percentage of written and telephonic customer service survey results receiving between scores of 3 (above average) to 4 (outstanding) in overall customer satisfaction ratings.	90%
2A.	The number of target customers served.	10% Increase
2B.	The number of new contacts made.	10% Increase
3A.	Percent of supervisory interview and case review receiving scores of 4 (exceeds standards).	90%

If there are questions about this business plan, please contact Bill Moseley, Director, at (909) 387-5527.



THIS PAGE LEFT INTENTIONALLY BLANK

